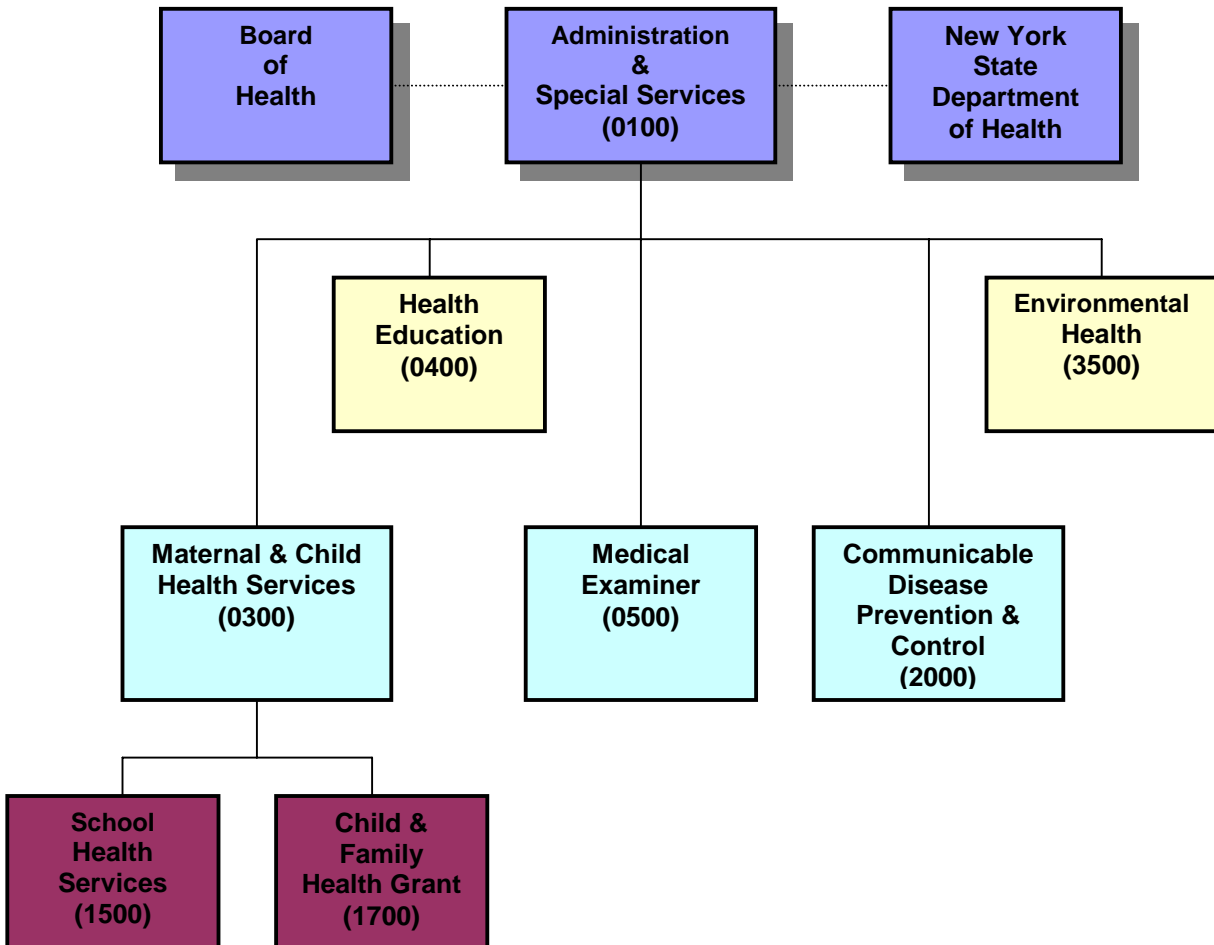
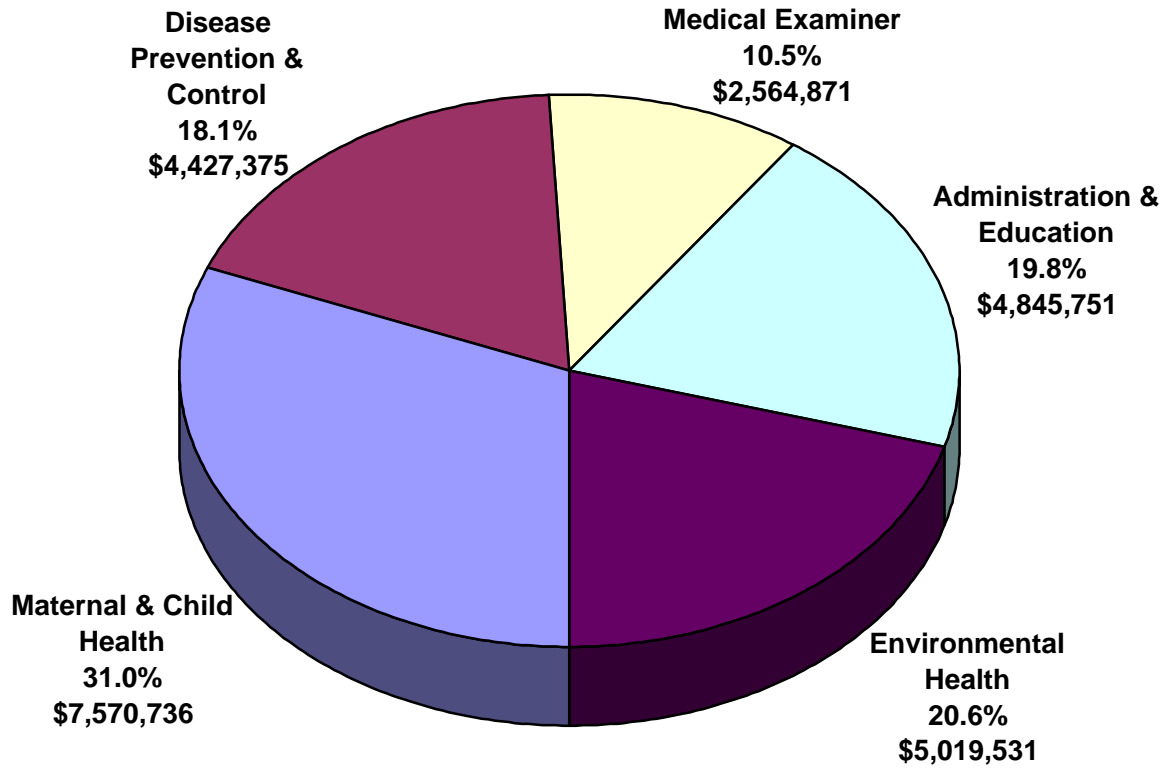


## PUBLIC HEALTH (058)

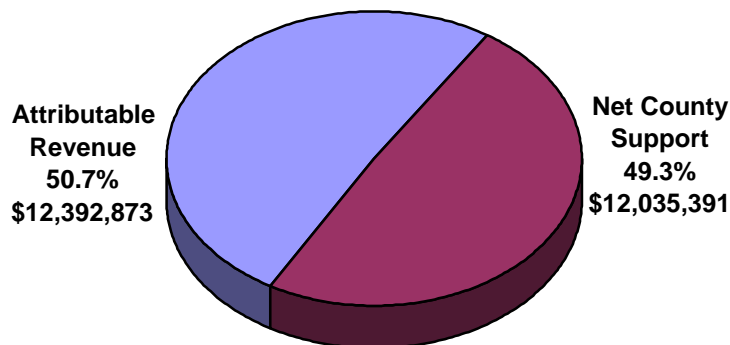


# **PUBLIC HEALTH**

## **2003 Budget - \$24,428,264**



## **Net County Support**



## **DEPARTMENT: Public Health (058)**

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### **DEPARTMENT DESCRIPTION**

The Department of Public Health provides a wide range of services designed to promote health and protect the public from disease and environmental hazards. Services focus on prevention of health problems through education, preventive services and enforcement of health codes and medical policies. Categories of service include maternal and child health, environmental health, communicable disease control and prevention (including clinic services), and medical examiner services.

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### **STRATEGIC FRAMEWORK**

#### **Mission**

The Health Department provides direct public health services and leadership to assure improved health status of individuals, families, the environment and the community. The department strives to achieve excellence in its performance to advance Monroe County as a leader in the field of public health, collaborate with community partners to achieve optimum health status in the community, and interact proactively with the changing health care environment to assure that public health issues are recognized and addressed.

#### **Key Result Areas**

Customer Satisfaction: Our customers are satisfied with our services, initiatives and activities.

Employee Satisfaction: Our employees are fully vested in the vision and mission of the department. Employees are enthusiastic, efficient, and have a sense of pride in the work that they do.

Fiscal Responsibility: We provide cost-effective services, make the best use of available tax dollars and maximize all other sources of revenue.

Quality of Life: Our programs and services meet customer expectations, meet or exceed generally accepted standards and achieve clearly defined community health goals.

#### **Key Result Measures**

Customer Satisfaction: Improvement in baseline measures in customer satisfaction.

Employee Satisfaction: Improvement in baseline measures in employee satisfaction.

Fiscal Responsibility: Budget performance consistent with budget forecast; percent of accounting standards achieved.

Quality of Life: Improvement in baseline measures of community health status.

## 2002 Major Accomplishments

### **Administration**

#### Business Process Improvement

- Implemented process improvements in Grants Management

#### Health Action

- Published the update of the Adult/Older Adult Health Report Card
- Delivered the Healthy Living Program to over 350 high-risk inner city residents to address the prevention and management of chronic disease
- Published the Monroe County Adult Health Survey report
- Initiated activities to address priorities for action for environmental health including a partnership with Rochester Institute of Technology to bring ISO certification to small businesses to address the priority of pollution prevention

#### Other

- Developed and implemented Health Department section of the new county web site
- Expanded use of GIS in the department
- Developed and implemented grant funded bioterrorism response planning

### **Child and Family Health Services**

- Developed and implemented a process to bill Medicaid for skilled nursing services provided to children with special health care needs
- Collaborated with the Rochester City School District to provide computer resources in school health offices
- Implemented a quality assurance model for contracted service providers in the Early Intervention (EI) program
- Integrated EI Childfind and EI Service Coordination programs
- Implemented updated data system to manage billing and claims for the Education for Children with Disabilities (ECD) program
- Expanded Women, Infants and Children (WIC) program service hours to better serve customers
- Implemented integrated electronic WIC referral process with other counties
- Initiated outreach to high-risk pregnant women in the jail and among the homeless
- Developed and implemented integrated quality assurance tool

### **Medical Examiner**

- Developed and provided training to new assistant district attorneys to familiarize them with laboratory protocols for analysis of blood and urine for drugs and alcohol to improve effectiveness in prosecuting cases of impaired driving
- Developed a plan with Public Safety Laboratory for future co-location with the Medical Examiner's Office

### **Communicable Disease Prevention and Control**

- Increased overall completion rates for TB preventive therapy to 75%

- Produced and distributed immunization information packets to all Monroe County pediatricians, obstetricians and family practitioners
- Implemented an electronic disease surveillance system in Monroe County hospital emergency departments
- Achieved a 98% treatment compliance rate for STD patients
- Initiated the provision of Hepatitis A vaccine to high risk STD patients
- Implemented electronic STD case reporting via the NYSHD Health Information Network
- Provided training to 4,000 health and human service providers through the Center for Health and Behavioral Training
- Implemented an upgraded data management system

### **Environmental Health**

- Developed and submitted application for funding for lead based paint hazard control
- Developed and submitted a 3-year, \$480,260 grant proposal to the New York State Department of Health for the Neighborhoods-Preventive Health Cornerstones Program involving correction of health and safety violations contributing to asthma, lead poisoning and fire related deaths
- Developed the rabies control protocol for the department involving Administration, Disease Control, Rabies Control and Financial Services
- Immunized over 3,000 dogs and cats against rabies at 15 county sponsored clinics
- Continued and expanded the West Nile Virus mosquito and dead bird surveillance program
- Decreased the percentage of children ages 0-6 with confirmed blood lead levels greater than or equal to 20 micrograms/deciliter to .45%
- Worked with community water systems to revise emergency plans to increase security
- Initiated planning, development and coordination of plans to prepare for response to weapons of mass destruction
- Completed the Long Pond/Northrup Creek Watershed Plan
- Worked with all municipalities in Monroe County to establish an efficient strategy to adhere to Phase II federal stormwater regulations that go into effect in 2003
- Received a grant from the Great Lakes Commission to prepare a model roadway stormwater management program for municipalities
- Completed installation of real time monitoring equipment and informed Emergency Preparedness on the procedures for obtaining real-time data on Irondequoit Creek and Allen Creek

### **2003 Major Objectives**

#### **Administration**

##### **Business Process Improvement**

- Establish continuous improvement mechanisms for contracts and grants processes

##### **Health Action**

- Work with community partners to identify opportunities for health care systems changes to support improved health status of Monroe County adults and older adults
- Work with community partners to review and revise strategic plan

- Implement ISO 14001 activities to reduce pollution by small businesses

#### **Child and Family Health Services**

- Work with community agencies to improve the health of school age children with asthma and diabetes
- Achieve 100% of WIC enrollment target

#### **Medical Examiner**

- Complete transition of leadership staff in Medical Examiner's Office
- Implement co-location of Public Safety Laboratory and Medical Examiner's Office

#### **Communicable Disease Prevention and Control**

- Increase overall completion rates for TB preventive therapy to 80%
- Increase treatment compliance rate to over 99% among STD patients
- Expand Healthy Shot Immunization Registry to an additional 40 sites
- Implement electronic disease surveillance via the Health Alert Network

#### **Environmental Health**

- Work with other county departments to develop and implement a one-stop permit office
- Review and revise Articles I, II and IV of the Monroe County Sanitary Code and submit for approval to the Monroe County Legislature
- Expand the Food Workers Certification Program to require certified workers for all high and medium risk food service establishments
- Publish update of Environmental Health Report Card

**HEALTH ACTION: Priorities for Monroe County** is an innovative community health improvement effort, led by the Health Department. This alliance of health systems, insurers, academic medicine, business and community health planning agencies has published five health report cards that provide the foundation for community action. Guided by community input, priorities for action for each were chosen. These are displayed below with **one** of the measures used for each goal. Visit [www.healthaction.org](http://www.healthaction.org) for more information.

Priority for Action	Measure	Year <sup>1</sup>	Monroe County Status	Monroe County Goal-2005
<b>Maternal Child Health</b>				
• Improve Birth Outcomes	Infant Mortality Rate	1997-1999	7.2	7.0
• Improve Access to Preventive Services	% of Children ages 0-2 with health insurance	1999	95.3%	100%
<b>Adolescent Health</b>				
• Reduce Smoking	% of public high school students reporting use of tobacco in last 30 days <sup>2</sup>	2001	25.8%	20%
• Build Youth Competencies to Promote Healthy Lives	Average number of youth assets for MC 6 <sup>th</sup> -8 <sup>th</sup> grade students <sup>3</sup>	1998	21.6	25
<b>Adult Health</b>				
• Promote Healthy Behaviors that Reduce the Risk of Chronic Disease	% of adults who engage in moderate daily physical activity for at least 30 minutes/day for five or more days/week <sup>4</sup>	2000	29%	35%
• Promote Use of Preventive Health Services	% of women ages 40 and over who had a mammogram in a time frame consistent with guidelines for their age group <sup>4</sup>	2000	78.8%	85%
<b>Older Adult Health</b>				
• Promote Use of Preventive Health Services	% reporting they had a flu shot in the last 12 months <sup>4</sup>	2000	68.8%	90%
• Promote Behaviors that Prevent or Delay Complications and Disability from Chronic Disease	Of those with high blood pressure, those who report always taking medication as prescribed <sup>4</sup>	2000	91%	95%
<b>Environmental Health</b>				
• Improve Water Quality	Trophic status of Irondequoit Bay Potential Phosphorus (mg/m <sup>3</sup> ) Chlorophyll <i>a</i> (mg/m <sup>3</sup> )	2001	62.6 9.1	<100 5.0 - 10.0
• Reduce Industrial Pollution	Toxic Releases to Air, Water or Land	1996	8.00	6.00
• Reduce Pollution from Small Businesses	% of small businesses with environmental management standards	2002	N/A	10 by 2003
• Reduce Hazards in the Home	Residents served by MC Household Hazardous Waste Facility	2001	7,000	8,000

1) Most recent year for which data are available. Varies depending on source and type of data.

2) Data from Monroe County Youth Risk Behavior Survey of public high school students, 2001.

3) Data from Monroe County Survey of Student Resources and Assets of middle school students, 1998.

4) Data from Monroe County Adult Health Survey, 2000.

## **BUDGET SUMMARY**

	<b>Amended Budget 2002</b>	<b>Budget 2003</b>
<b><u>Appropriations by Division</u></b>		
Administration & Special Services	6,986,849	4,277,199
Maternal & Child Health Services	3,570,728	1,266,680
Health Education	617,553	568,552
Medical Examiner	2,636,035	2,564,871
Special Children's Services	34,285,298	0
School Health Services	4,231,953	4,428,874
Child & Family Health Grant	3,520,819	1,875,182
Communicable Disease Prevention & Control	6,906,882	4,427,375
Environmental Health	6,751,249	5,019,531
<b>Total</b>	<b>69,507,366</b>	<b>24,428,264</b>
<b><u>Appropriations by Object</u></b>		
Personal Services	14,604,209	11,235,783
Equipment	214,242	3,500
Expenses	12,313,107	5,067,283
Public Assistance Benefits	33,066,336	0
Supplies and Materials	668,446	338,533
Debt Service	6,176	5,061
Employee Benefits	4,924,835	4,975,865
Interfund Transfers	3,710,015	2,802,239
<b>Total</b>	<b>69,507,366</b>	<b>24,428,264</b>
<b><u>Revenue</u></b>		
State Aid	6,695,581	5,568,533
Grant Funds	10,696,707	3,297,106
Fees	2,602,602	2,352,461
Special Children's Services	21,823,257	0
Other Revenue	1,132,045	933,886
Transfers from Other Departments	0	240,887
<b>Total</b>	<b>42,950,192</b>	<b>12,392,873</b>
<b><u>Net County Support</u></b>	<b>26,557,174</b>	<b>12,035,391</b>



## **GRANT SUMMARY**

	<b>Amended Budget 2002</b>	<b>Budget 2003</b>
<b><u>Total Department</u></b>		
Appropriations	69,507,366	24,428,264
Revenue	42,950,192	12,392,873
Net County Support	26,557,174	12,035,391
<b><u>Grants</u></b>		
Appropriations	10,696,707	3,297,106
Revenue	10,696,707	3,297,106
Net County Support	0	0
<b><u>Tax Impact</u></b>		
Appropriations	58,810,659	21,131,158
Revenue	32,253,485	9,095,767
Net County Support	26,557,174	12,035,391

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## **BUDGET HIGHLIGHTS**

*Programmatic initiatives planned for 2003 as well as other significant changes in annual funding levels are addressed in the Budget Highlights that are presented for each division.*

*The 2002 Amended Budget includes grant funding received throughout the year. As additional funding is awarded in 2003, Appropriations and Revenue will be amended. The Child and Family Health Grant (Division 1700) is the largest grant to be amended during 2002.*

**DEPARTMENT: Public Health (058)**  
**DIVISION: Administration & Special Services (0100)**

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**DIVISION DESCRIPTION**

Working directly with the County Executive and the Board of Health, the Administration and Special Services Division ensures that disease prevention, health promotion and environmental protection activities are effectively employed to maintain and improve the health of the community. Division staff provide leadership in the department and in the community in developing goals, policies, programs and strategies to address public health issues and improve the health status of the community. Outcome measures include indicators of health status displayed on the **HEALTH ACTION** chart and the percentage of program outcome measures achieved.

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**BUDGET SUMMARY**

	<b>Amended Budget 2002</b>	<b>Budget 2003</b>
<b><u>Appropriations</u></b>		
Personal Services	1,703,261	1,120,231
Equipment	54,150	0
Expenses	3,108,611	1,105,236
Supplies and Materials	70,081	10,110
Debt Service	6,176	5,061
Employee Benefits	1,212,881	1,000,357
Interfund Transfers	831,689	1,036,204
<b>Total</b>	<b>6,986,849</b>	<b>4,277,199</b>
<b><u>Revenue</u></b>		
State Aid	2,354,761	1,511,444
Vital Statistics Fees	681,000	698,000
Grant Funds	2,191,766	139,103
Other Revenue	67,256	52,705
<b>Total</b>	<b>5,294,783</b>	<b>2,401,252</b>
<b><u>Net County Support</u></b>	<b>1,692,066</b>	<b>1,875,947</b>

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**BUDGET HIGHLIGHTS**

**Personal Services** adjustments include 1) negotiated settlements 2) cost reduction strategies and 3) the transfer of the Financial Services function to the Finance Department, Controller Division (012-0500). Funding for **Equipment, Expenses** and **Supplies and Materials** decreases due to grant funds received during 2002. **Interfund Transfers** reflects the interdepartmental charge from the Finance Department for the Financial Services staff.

The decrease in **State Aid** reflects a reallocation of Article 6 funding among the divisions in the Public Health Department. The state reimbursement rate has not changed.

The 2003 Adopted Budget reflects amendments made by the County Legislature. These changes are described in the Legislative Action section of the Budget document.

**SECTION DESCRIPTIONS****2002****2003****Public Health Director (0101)****\$4,908,233****\$3,056,922**

The Director of Public Health articulates public health policy and provides the technical information that citizens need for health protection. The Director of Public Health is responsible for overall management of the Health Department and ensures services are appropriate and consistent with department goals and state requirements. Funding for the county's Not Me, Not Now campaign is included in this section.

Various grant accounts are budgeted within this section including the Health Alert Network Grant. The 2002 amended budget also includes \$735,000 federal funds for public health emergency preparedness. The funded activities include preparation for emergencies, surveillance for unusual events, information infrastructure needed to respond to emergencies, workforce training and enhancing capacity to communicate effectively to the public in emergencies. The 2003 budget will be amended as grant funding levels are established.

**Community Health Improvement Project (0120)****\$385,726****\$399,798**

Staff in this section prepare **HEALTH ACTION** report cards and provide staff support to **HEALTH ACTION** Board of Health committees and community partnerships. Staff also respond to approximately 500 requests each year for health data and assist in special studies carried out by the department such as the Youth Risk Behavior Survey.

**Financial Services Unit (0125)****\$541,001****\$0**

For 2003, the Financial Services function has been transferred to the Finance Department, Controller Division (012-0500).

**Vital Records (0130)****\$414,111****\$406,443**

Vital Records is responsible for processing and issuing birth, death and related certificates, recording statistical data and interacting with federal, state and local agencies, hospitals, funeral directors, physicians, attorneys and the general public.

**Emergency Medical Services Support (0135)****\$262,977****\$163,374**

Emergency Medical Services Support is involved in planning for ambulance and other emergency medical services in the county with the goal of enhanced program coordination and quality assurance monitoring of emergency services provided to the community.

**Child & Family Health-County Support Component (0140)****\$313,174****\$190,159**

This section provides county support for administration of the Child and Family Health Grant (058-1700).

**Internal Customer Services Unit (0150)****\$155,451****\$55,442**

The Internal Customer Services Unit provides all divisions in the Health Department with a central resource for budget, grants and contract development and financial reporting.

**Debt Service (0197)****\$6,176****\$5,061**

This section includes debt payments for equipment replaced in the Environmental Health Laboratory and Medical Examiner's office.

**Performance Measures**

	<b>Actual 2001</b>	<b>Est. 2002</b>	<b>Est. 2003</b>
Vital Events Filed			
Births	10,731	10,731	10,731
Deaths	6,975	7,000	7,000

**DEPARTMENT: Public Health (058)**  
**DIVISION: Maternal and Child Health Services (0300)**

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**DIVISION DESCRIPTION**

The goal of this division is to provide public health services to children and families in order to ensure healthy births and improve health and developmental outcomes for all children. Services include the Children with Special Health Care Needs Program and community health outreach activities for high-risk families. Administrative staff in this division oversee all of the child and family health services in the department including those in divisions 001-058-1500 (School Health Services) and 001-058-1700 (Child and Family Health Grant).

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**BUDGET SUMMARY**

	<b>Amended Budget 2002</b>	<b>Budget 2003</b>
<b><u>Appropriations</u></b>		
Personal Services	688,069	525,764
Equipment	9,500	2,000
Expenses	2,501,551	378,228
Supplies and Materials	34,356	821
Employee Benefits	200,848	227,455
Interfund Transfers	136,404	132,412
<b>Total</b>	<b>3,570,728</b>	<b>1,266,680</b>
<b><u>Revenue</u></b>		
State Aid	147,362	398,345
Grant Funds	2,312,468	379,743
Other Revenue	54,000	54,000
<b>Total</b>	<b>2,513,830</b>	<b>832,088</b>
<b><u>Net County Support</u></b>	<b>1,056,898</b>	<b>434,592</b>

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**BUDGET HIGHLIGHTS**

***Personal Services** adjustments are consistent with cost reduction strategies. The decreases in **Expenses** and **Supplies and Materials** are related to grant funding. Funding for 2003 will be adjusted when grant levels have been established. **Employee Benefits** reflects increased costs for early retirement plans.*

*The increase in **State Aid** reflects a reallocation of Article 6 funding among the divisions in the Public Health Department. The state reimbursement rate has not changed.*

*The 2003 Adopted Budget reflects amendments made by the County Legislature. These changes are described in the Legislative Action section of the Budget document.*

**SECTION DESCRIPTIONS****2002****2003****Maternal and Child Health Services (0301) & (0302)      \$2,319,815      \$712,174**

This section is responsible for overall management of the Maternal and Child Health, the Child and Family Health Grant and School Health divisions. Staff also work closely with community agencies involved with maternal and child issues to achieve common goals. Programs include the Safe Start Demonstration Grant. The 2003 budget will be amended when grant funding levels are established.

**Children with Special Health Care  
Needs Program Administration (0305)      \$48,800      \$80,050**

This section includes medical support funding which is provided to children with special health care needs. This section is 50% funded through state aid.

**Child Health Initiative Programs (0341)      \$294,579      \$253,440**

The Child Health Initiative is a set of programs designed to provide services to high risk newborns and preschool children in the City of Rochester to ensure optimal readiness for school entry. Funding from the United Way of Greater Rochester, Blue Cross and Blue Shield of Rochester and Monroe County will provide the local match necessary to draw down federal Medicaid funding of paraprofessional home visitors who will be the primary providers of services for these families. The 2003 appropriations will be amended when grant funding levels are established.

**Facilitated Enrollment (0363) & (0364)      \$907,534      \$221,016**

The goal of this grant-funded program (Child Health Plus/Family Health Plus) is to facilitate enrollment of children and adults in a health insurance plan in order to reduce the number of uninsured children and adults in Monroe and Livingston Counties. Staff help families obtain appropriate health care coverage for children up to the age of 19 and adults from 19 to 64. The Monroe County Health Department serves as the lead agency for Monroe and Livingston Counties. Contracted staff in eight community-based agencies assist families to complete the application for health insurance or to re-certify for health insurance. Selected sites have staff who speak other languages. Applications are reviewed by Health Department staff and forwarded to the appropriate insurer where the eligibility determination is made. Outcome measures for this program include the percent of children and adults with health insurance.

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**Performance Measures**

	<b>Actual 2001</b>	<b>Est. 2002</b>	<b>Est. 2003</b>
Percent of clients who enter prenatal care in the first trimester	83.7%	85%	85%

**DEPARTMENT: Public Health (058)**  
**DIVISION: Health Education (0400)**

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**DIVISION DESCRIPTION**

The Health Education program coordinates health promotion, disease prevention and injury control activities. This program also serves as a referral resource for residents seeking health information on a variety of topics.

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**BUDGET SUMMARY**

	<b>Amended Budget 2002</b>	<b>Budget 2003</b>
<b><u>Appropriations</u></b>		
Personal Services	51,690	54,105
Expenses	506,571	451,884
Supplies and Materials	6,009	5,989
Employee Benefits	13,505	16,134
Interfund Transfers	39,778	40,440
<b>Total</b>	<b>617,553</b>	<b>568,552</b>
<b><u>Revenue</u></b>		
State Aid	61,483	234,147
Grant Funds	10,000	10,000
<b>Total</b>	<b>71,483</b>	<b>244,147</b>
<b><u>Net County Support</u></b>	<b>546,070</b>	<b>324,405</b>

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**BUDGET HIGHLIGHTS**

*This division includes a Health Department program initiative which addresses the **HEALTH ACTION** priority to reduce tobacco use among youth in Monroe County. **Expenses** includes \$250,000 for professional services contracts to implement a community level behavioral intervention to reach this goal.*

*The increase in **State Aid** reflects a reallocation of Article 6 funding among the divisions in the Public Health Department. The state reimbursement rate has not changed.*

*The 2003 Adopted Budget reflects amendments made by the County Legislature. These changes are described in the Legislative Action section of the Budget document.*

**SECTION DESCRIPTIONS****2002****2003****Health Education Program (0401)****\$607,553****\$558,552**

The Health Education section provides public health information/education and referral on diverse health topics of concern in Monroe County. The 2003 budget includes \$250,000 for a continuing **HEALTH ACTION** program to reduce tobacco use among youth in Monroe County.

**Health Education Grants (0405)****\$10,000****\$10,000**

Various grants are obtained throughout the year to implement small scale public health education campaigns. These grants will be accepted and appropriated as they are received.

**DEPARTMENT: Public Health (058)**  
**DIVISION: Medical Examiner (0500)**

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**DIVISION DESCRIPTION**

The Medical Examiner's Office is responsible for the investigation and certification of all suspicious and unattended deaths in the community. The Medical Examiner and staff may provide court testimony on the results of these investigations. The office also provides forensic autopsies on a contractual basis for several counties in the region. The goal of the Medical Examiner's Office is to perform forensic death investigations for Monroe and several surrounding counties to aid in the administration of criminal and civil justice and to provide data that can be utilized for public health and educational ends. Outcome measures include case turn-around time.

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**BUDGET SUMMARY**

	<b>Amended Budget 2002</b>	<b>Budget 2003</b>
<b><u>Appropriations</u></b>		
Personal Services	1,289,688	1,350,162
Equipment	112,400	0
Expenses	600,448	509,882
Supplies and Materials	73,299	63,690
Employee Benefits	441,545	552,926
Interfund Transfers	118,655	88,211
<b>Total</b>	<b>2,636,035</b>	<b>2,564,871</b>
<b><u>Revenue</u></b>		
State Aid	115,092	377,029
Medical Examiner Fees	16,710	16,710
Other Revenue	208,500	211,172
Grant Funds	139,386	0
<b>Total</b>	<b>479,688</b>	<b>604,911</b>
<b><u>Net County Support</u></b>	<b>2,156,347</b>	<b>1,959,960</b>

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**BUDGET HIGHLIGHTS**

**Personal Services** reflects negotiated wage settlements. The reduction in **Expenses** is consistent with cost reduction strategies. **Employee Benefits** includes higher medical premiums and costs for retirement plans. **Interfund Transfers** reflects decreased charges contained in the county's Indirect Cost Allocation Plan.

The increase in **State Aid** reflects a reallocation of Article 6 funding among the divisions in the Public Health Department. The state reimbursement rate has not changed.

The 2002 amended budget contains grant funds to purchase medical and laboratory equipment.

The 2003 Adopted Budget reflects amendments made by the County Legislature. These changes are described in the Legislative Action section of the Budget document.



**HEALTH - MEDICAL EXAMINER  
2003 FEES AND CHARGES**

<b><u>Item</u></b>	<b><u>2002 Fee</u></b>	<b><u>2003 Fee</u></b>
Slides (copies)	\$5	\$5
Photographs (copies)	\$5	\$5
Student Observations	\$5	\$5
Mecap Fee	\$5	\$5
Blood Description Reports	\$15	\$15
X-Rays (copies)	\$15	\$15
Autopsy Reports	\$25	\$25
Paternity Testing	\$25	\$25
Dental Identification	\$95	\$95
DWI/Drug Screening	\$150	\$150
Blood Description Tests	\$150	\$150
Toxicology (Routine Full Screen)	\$250	\$275
Testimony (Out of County)	\$400	\$400
Autopsy (Including Toxicology)	\$1,200	\$1,200
Investigation Report (Copy)	\$25	\$25
Digital CD Rom	\$10	\$10
Digital Image	\$5	\$5

**SECTION DESCRIPTIONS****2002****2003****Forensic Pathology and Administration (0501)****\$1,045,726****\$950,290**

Comprehensive, sophisticated medical-legal death investigation services, forensic pathology, toxicology and other ancillary expert services are provided in over 2,000 investigations per year. Additionally, this section is responsible for all administrative and policy setting activities of the Medical Examiner's Office.

**Forensic Laboratory (0502)****\$553,962****\$449,258**

The Forensic Toxicology Laboratory is responsible for screening blood and other body tissues for the presence of drugs or other foreign chemicals and for determining the amount of drugs present once they have been identified. The laboratory also tests the blood of individuals who are believed to have been operating a vehicle while under the influence of drugs or alcohol. These laboratory results are then interpreted as to their contributory role in a death.

The 2002 amended budget reflects grant funding from the New York State Division of Criminal Justice Services.

**Autopsy (0505)****\$305,749****\$340,609**

Physical examination and preparation of bodies and tissues to determine a cause of death is undertaken by the autopsy section.

**Medical Examiner Field Services (0510)****\$730,598****\$824,714**

The Field Services section responds to a death location and initiates investigations to determine the cause of death. Cases requiring further investigation are transported to the morgue for more detailed inquiry. In addition, staff interact with the community by providing lectures/demonstrations to schools and other organizations as requested. Data acquisition programs are planned and implemented based on community need.

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**Performance Measures**

	<b>Actual 2001</b>	<b>Est. 2002</b>	<b>Est. 2003</b>
Case Investigations w/o Autopsies	1,718	1,882	1,882
Total Monroe County Autopsies	424	370	370
Contractual Autopsies	228	284	310

**DEPARTMENT: Public Health (058)**  
**DIVISION: Special Children's Services (0600)**

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**DIVISION DESCRIPTION**

Special Children's Services are state-mandated programs for children with disabilities. Through early intervention the functional abilities of the children are maximized, and the need for costly services later in childhood will be reduced.

The two programs in this division are the Early Intervention (EI) Program for children ages birth up to three years of age and the Education for Children with Disabilities (ECD) Program.

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**BUDGET SUMMARY**

	<b>Amended Budget 2002</b>	<b>Budget 2003</b>
<b><u>Appropriations</u></b>		
Personal Services	736,890	0
Expenses	270,596	0
Public Assistance Benefits	33,066,336	0
Supplies and Materials	901	0
Employee Benefits	158,693	0
Interfund Transfers	51,882	0
<b>Total</b>	<b>34,285,298</b>	<b>0</b>
<b><u>Revenue</u></b>		
State Aid	156,473	0
Early Intervention Services	8,883,560	0
Children with Disabilities	12,939,697	0
Grant Funds	115,336	0
<b>Total</b>	<b>22,095,066</b>	<b>0</b>
<b><u>Net County Support</u></b>	<b>12,190,232</b>	<b>0</b>

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**BUDGET HIGHLIGHTS**

*This division has been transferred to the new Human and Health Services Department (001-050-0600) based on recommendations from Altreya Consulting.*

**SECTION DESCRIPTIONS****2002****2003****Early Intervention Program (0610)****\$12,804,100****\$0**

Early Intervention is a state-mandated entitlement program. The goal of this program is to ensure that families of infants and toddlers with suspected or confirmed developmental delays receive services appropriate to their needs through the provision of service coordination and development of Individual Family Service Plans.

Staff provide initial service coordination and municipal oversight to children and families eligible for the program to ensure that the child's and the family's needs are met and that the EI services provided are effective and appropriate. Outcome measures include the percent of children with an Individualized Family Services Plan developed within 45 days and who receive services within 2 weeks of the plan date.

**Education for Children with  
Disabilities Program (0650)****\$21,481,198****\$0**

The goal of this program is to ensure that children ages 3-5 with disabilities receive special education services appropriate to their needs in a cost effective manner.

**Ages 3 - 5**

Under section 4410 of the Education Law, school districts are responsible for eligibility and placement determinations for preschool children. Committees on Preschool Special Education (CPSE's) have been established in each school district. Evaluations are conducted and service recommendations are made by preschool program providers. Based on changes in federal law, emphasis is now being placed on serving children in "the least restrictive environment" that will meet their needs. Based on their needs, children are served along a continuum, beginning with community-based related services and moving toward a special class, five days a week, for the most involved children.

In 1993, the State Education Department (SED) implemented a price-based methodology for reimbursing evaluation costs. Formerly, these costs were bundled as part of tuition rates. Over time, this should enable SED to equalize and reduce evaluation costs. However, this change has doubled the volume of authorizations, payments, and claims to be processed by the county.

**Ages 5 - 21**

School-age children receiving special education may be eligible for the summer program as determined by the school district Committee on Special Education (CSE). On an annual basis, 10% of these costs are charged back to the county by the State Education Department.

**DEPARTMENT: Public Health (058)**  
**DIVISION: School Health Services (1500)**

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**DIVISION DESCRIPTION**

The School Health Services program provides health services to over 37,000 students enrolled in public, parochial and private schools at 72 sites in the City of Rochester. The goal of this program is to provide comprehensive school health services to all students located within the City of Rochester to allow students to achieve their highest level of physical, mental and emotional health so that they may benefit fully from their educational experience.

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**BUDGET SUMMARY**

	<b>Amended Budget 2002</b>	<b>Budget 2003</b>
<b><u>Appropriations</u></b>		
Personal Services	2,899,908	2,977,621
Expenses	178,086	176,316
Supplies and Materials	9,177	5,426
Employee Benefits	1,004,771	1,180,169
Interfund Transfers	140,011	89,342
<b>Total</b>	<b>4,231,953</b>	<b>4,428,874</b>
<b><u>Revenue</u></b>		
State Aid	1,170,584	797,724
Medicaid	643,500	530,000
<b>Total</b>	<b>1,814,084</b>	<b>1,327,724</b>
<b><u>Net County Support</u></b>	<b>2,417,869</b>	<b>3,101,150</b>

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**BUDGET HIGHLIGHTS**

**Personal Services** adjustments reflect negotiated wage settlements and cost reduction strategies. **Employee Benefits** increases are due to medical premiums and the costs of retirements. **Interfund Transfers** reflects decreased charges contained in the county's Indirect-Cost Allocation Plan.

The decrease in **State Aid** reflects a reallocation of Article 6 funding among the divisions in the Public Health Department. The state reimbursement rate has not changed. **Medicaid** revenue includes reimbursement for skilled nursing services to students with special health needs.

The 2003 Adopted Budget reflects amendments made by the County Legislature. These changes are described in the Legislative Action section of the Budget document.

**SECTION DESCRIPTIONS****2002****2003****School Health Administration (1501)****\$502,222****\$661,806**

The Administration section is responsible for the supervision, evaluation and coordination of school health services provided to students at schools within the City of Rochester. Staff work closely with the Rochester City School District and other community initiatives to identify health needs. The increase in this section is due to the shift of retired medical benefits from 1515.

**Field Services - Elementary Schools (1505)****\$2,237,353****\$2,521,241**

Health services are provided to pre-kindergarten and elementary students. Emphasis is directed toward the physical, psycho-social and developmental needs of the young school-age child. The services include screenings and physical exams to identify health problems, and the assessment and case coordination of individual student health needs.

**Field Services - Secondary Schools (1510)****\$1,120,201****\$1,115,586**

Health services are provided to middle and senior high students. Emphasis is directed toward the developmental and health needs of the adolescent. The services include screening, physical exams for athletic participation, work permits, identified health problems, and the assessment and case coordination of individual student health needs. Students are encouraged to develop self-reliance and decision-making abilities in matters pertaining to health.

**School Health Screening Programs (1515)****\$372,177****\$130,241**

Hearing, vision and scoliosis screenings are provided yearly in selected grade levels and pre-kindergarten for early identification, intervention and referral as needed. The decrease in this section is due to the shift of retired medical benefits to 1501.

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**Performance Measures****Actual  
2001****Est.  
2002****Est.  
2003**

Percent of RCSD children identified with problem at screening  
Receiving complete follow-up:

hearing

71%

78%

78%

Vision

73%

83%

83%

Scoliosis

57%

55%

55%

**DEPARTMENT: Public Health (058)**  
**DIVISION: Child and Family Health Grant (1700)**

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**DIVISION DESCRIPTION**

The Child and Family Health Grant consolidates seven categorical grants from the New York State Health Department providing service to women, infants, children and their families. This grant is based on a work plan that promotes integration of services including a single point of entry for clients, a centralized computer registry, a common assessment tool and co-training of staff. The grants included are: Childhood Lead Poisoning Prevention, WIC, Early Intervention, EI Cares, Community Health Worker and the Immunization Action Plan. The goal of this approach is to be more visible, accessible and responsive to high risk children and families.

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**BUDGET SUMMARY**

	<b>Amended Budget 2002</b>	<b>Budget 2003</b>
<b><u>Appropriations</u></b>		
Personal Services	2,104,198	1,156,418
Equipment	4,170	0
Expenses	947,525	221,995
Supplies and Materials	16,608	10,510
Employee Benefits	370,969	411,125
Interfund Transfers	77,349	75,134
<b>Total</b>	<b>3,520,819</b>	<b>1,875,182</b>
<b><u>Revenue</u></b>		
WIC Program Grant	1,118,870	680,457
Grant Funds	2,401,949	1,194,725
<b>Total</b>	<b>3,520,819</b>	<b>1,875,182</b>
<b><u>Net County Support</u></b>	<b>0</b>	<b>0</b>

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**BUDGET HIGHLIGHTS**

*This division, which is entirely grant funded, is budgeted at a partial year's appropriation level. The 2003 budget will be amended as grant funding is received.*

<b><u>SECTION DESCRIPTIONS</u></b>	<b><u>2002</u></b>	<b><u>2003</u></b>
<b>Child &amp; Family Health Administration (1701)</b>	<b>\$280,383</b>	<b>\$159,678</b>
This section provides grant support for administration of the Child and Family Health grant.		
<b>WIC Program Grant (1715)</b>	<b>\$1,118,870</b>	<b>\$680,457</b>
The Women, Infants and Children (WIC) Program targets high risk, low-income pregnant and breastfeeding women as well as their infants and children up to the age of five years. The goal of this program is to provide nutrition education, vouchers for nutritious food and referrals to other services to improve the nutritional intake and health status of pregnant or lactating women, infants and children. Outcome measures for this program include rates of low birth weight rate among infants born to mothers enrolled in WIC in the first trimester of pregnancy.		
<b>Childhood Lead Poisoning Prevention (1725)</b>	<b>\$542,052</b>	<b>\$357,277</b>
The goal of this program is to protect young children (0-6) from exposure to lead hazards by leading and providing lead activities within the county; serving as a resource for current information; educating health professionals and the community at large; providing case management and ensuring professional adherence to lead regulations. Outcome measures for this program include the percent of children screened who have a confirmed elevated blood lead level. Separate grant funding allows for education and the temporary relocation of families with children having elevated blood lead levels while hazards are being removed from their permanent homes.		
<b>Immunization Action Plan (1735)</b>	<b>\$191,340</b>	<b>\$152,839</b>
The Immunization Action Plan grant makes immunizations available to all residents of Monroe County, including community immunization clinics for school-age children.		
<b>Immunization/Registry &amp; Adult Initiative (1736) &amp; (1737)</b>	<b>\$807,247</b>	<b>\$171,064</b>
The goal of this program is to develop and maintain a regional immunization registry in order to provide parents and providers up to date information and to increase and sustain rates of childhood immunization. Outcome measures include the percent of children who are fully immunized by age 2. The Immunization Registry has moved out of the development phase and into the deployment of the software application - Healthy Shot - into physician offices in the Finger Lakes Immunization Registry (FLAIR) region. The overall goal of the statewide program is to establish a database of immunizations for all children in New York State. This section also includes an initiative for adult immunizations.		
<b>EI Cares (1750)</b>	<b>\$422,276</b>	<b>\$252,299</b>
The goal of this program is to ensure that children at risk for developmental delay/disability are receiving developmental surveillance through their primary health care provider. Outcome measures include the percent of children at risk who receive developmental surveillance through their health care provider.		
<b>Community Health Worker Grant (1757)</b>	<b>\$158,651</b>	<b>\$101,568</b>
The goal of this program is to provide paraprofessional home visiting services to at risk pregnant and/or parenting women and their families to improve birth outcomes and parenting skills. Outcome measures for this program include rates of low birth weight among program participants.		

### **Performance Measures**

	<b>Actual 2001</b>	<b>Est. 2002</b>	<b>Est. 2003</b>
WIC Program			
Percent of WIC Caseload Achieved	89.7%	100%	100%
Community Health Worker Grant			
Percent of pregnant WIC clients who enter the program in the first 3 months of pregnancy	33.2%	35%	37%



**DEPARTMENT: Public Health (058)**  
**DIVISION: Communicable Disease Prevention and Control (2000)**

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**DIVISION DESCRIPTION**

The goal of this division is to provide essential health care services to the residents of Monroe County in the areas of disease surveillance, clinical services and preventive health education in order to prevent and control the spread of communicable disease.

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**BUDGET SUMMARY**

	<b>Amended Budget 2002</b>	<b>Budget 2003</b>
<b><u>Appropriations</u></b>		
Personal Services	1,772,342	1,259,352
Equipment	11,650	1,500
Expenses	3,442,664	1,963,612
Supplies and Materials	389,613	194,407
Employee Benefits	567,595	579,894
Interfund Transfers	723,018	428,610
<b>Total</b>	<b>6,906,882</b>	<b>4,427,375</b>
<b><u>Revenue</u></b>		
State Aid	1,291,110	1,185,493
Clinic Fees	976,724	336,519
Grant Funds	1,871,616	703,609
Other Revenue	33,861	80,009
<b>Total</b>	<b>4,173,311</b>	<b>2,305,630</b>
<b><u>Net County Support</u></b>	<b>2,733,571</b>	<b>2,121,745</b>

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**BUDGET HIGHLIGHTS**

*The decrease in **Appropriations** reflects 1) cost reduction strategies and 2) the receipt of grant funds during 2002. Grant funding for 2003 will be appropriated when received. Since the county-sponsored Travel Clinic will no longer provide services in 2003, fees and reimbursements are not included. Clinic Fees also decreases with the transition of the Foster Care Clinic to another pediatric primary care provider during 2003.*

*The 2003 Adopted Budget reflects amendments made by the County Legislature. These changes are described in the Legislative Action section of the Budget document.*

## HEALTH - CLINICS 2003 FEES AND CHARGES

<u>Item</u>	<u>2002 Fee</u>	<u>2003 Fee</u>
<b>Immunization Clinic</b>		
Adult Immunizations	*\$12	*\$12
Influenza Immunizations	\$10	\$10
<b>TB Clinic</b>		
Initial Visit	\$220	\$220
Follow-Up Visit	\$137	\$137
Medication Visit	\$21	\$21
MD Consultation	\$32	\$32
Purified Protein Derivative (PPD) Reading	\$21	\$21
<b>Foster Care Clinic</b>		
Brief Visit	\$55	\$55
Intermediate Visit	\$110	\$110
Extended Visit	\$170	\$170
<b>Travel Clinic</b>		
First Visit	*\$30	N/A
Follow Up Visit(s)	*\$15	N/A
Maximum Charge per Family	*\$60	N/A

\*Plus cost of vaccine(s) received.

The Travel Clinic is not funded in 2003.

## SLIDING FEE SCHEDULE

Although the majority of the Immunization and TB Clinic's clients are covered under Medicaid or private insurance, the above fees may be adjusted for those clients whose incomes fall within certain limits based on the federal poverty level and have no other reimbursement or payment source.

Family income percentage of the federal poverty level	<150%	151-200%	201-250%	251-299%	>300%
Percentage of fee to be charged	0%	25%	50%	75%	100%

**SECTION DESCRIPTIONS****2002****2003****Clinic Administration (2020)****\$1,381,165****\$1,070,765**

This section's responsibilities include ensuring regulatory compliance for licensure as a Diagnostic and Treatment Center; program planning and administration; staff supervision; and administration of budgets, contracts, grants and special projects.

**Tuberculosis Control Programs (2030)****\$1,221,885****\$854,325**

The goal of these programs is to provide effective TB screening, education, outreach, follow-up, referrals and preventative medicine to Monroe County residents to decrease the incidence of tuberculosis. The outcome of program activities is measured by the rates of tuberculosis in the community.

**STD Control Programs (2040)****\$2,373,459****\$1,721,371**

The goal of these programs is to provide confidential, high quality STD/HIV prevention services, behavioral counseling, disease surveillance and interventions to reduce the rates of STDs in the community. Outcome measures include rates of STD by type/100,000 people in Monroe County.

**AIDS Program Coordination and Education (2050)****\$615,047****\$302,799**

The AIDS program responds to the critical need for local government involvement to ensure that AIDS education is available throughout the county and that human service agencies have established appropriate policies and procedures for responding to persons with AIDS.

**Immunization Programs (2060)****\$417,168****\$227,163**

The goal of these programs is to provide immunizations to children and adults in Monroe County to prevent vaccine preventable disease. Outcome measures include rates of vaccine preventable disease among children and adults. For 2003, the county-sponsored Travel Clinic will not be funded.

**Disease Control (2070)****\$162,858****\$176,435**

The goal of this program is to prevent the transmission of communicable disease by means of surveillance, investigations, intervention, education and research. Outcome measures include rates of communicable disease per 100,000 residents of Monroe County.

**Foster Care Pediatric Clinic (2080)****\$735,300****\$74,517**

The goal of this program is to provide coordinated, pediatric health care services to the children in Foster Care in Monroe County to assure continuity of medical and preventive services to this high risk population. Outcome measures included the percent of children in FCP who are up to date with well child care. Monroe County will transition foster care pediatric services to another pediatric primary care provider for 2003. Partial year transition funding has been included in the 2003 budget.

**Performance Measures**

	<b>Actual 2001</b>	<b>Est. 2002</b>	<b>Est. 2003</b>
Clinic Visits			
Tuberculosis	8,475	8,988	8,988
STD	14,994	15,000	14,500
Immunization	9,175	8,000	5,250
Rates of Gonorrhea/100,000	286	272	260
Rates of Tuberculosis/100,000	3.12	3.0	2.8
% Indicated Immunization and Serology Testing by Infants Born to Known HepB+ Women	93.3%	95%	95%
Cases of Hepatitis A	49	20	20

**DEPARTMENT: Public Health (058)**  
**DIVISION: Environmental Health (3500)**

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**DIVISION DESCRIPTION**

The division of Environmental Health promotes the improved health status of the community including individuals, business and industry, institutions and government by providing information and education; inspection of facilities or conditions that affect public health and the environment; enforcement of provisions of the Public Health Law, Environmental Conservation Law, the New York State Sanitary Code and the Monroe County Sanitary Code; emergency response to incidents that threaten public health and the environment; and coordination of program planning for county activities that protects public health and the environment.

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**BUDGET SUMMARY**

	<b>Amended Budget 2002</b>	<b>Budget 2003</b>
<b><u>Appropriations</u></b>		
Personal Services	3,358,163	2,792,130
Equipment	22,372	0
Expenses	757,055	260,130
Supplies and Materials	68,402	47,580
Employee Benefits	954,028	1,007,805
Interfund Transfers	1,591,229	911,886
<b>Total</b>	<b>6,751,249</b>	<b>5,019,531</b>
<b><u>Revenue</u></b>		
State Aid	1,398,716	1,064,351
Environmental Health Fees	928,168	1,301,232
Grant Funds	535,316	189,469
Other Revenue	124,928	6,000
Transfers From Other Departments	0	240,887
<b>Total</b>	<b>2,987,128</b>	<b>2,801,939</b>
<b><u>Net County Support</u></b>	<b>3,764,121</b>	<b>2,217,592</b>

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**BUDGET HIGHLIGHTS**

**Personal Services** adjustments include negotiated settlements and cost reduction strategies. For 2003, environmental quality functions have been consolidated into Environmental Quality Planning (3514). The decreases in **Equipment**, **Expenses** and **Supplies and Materials** are primarily due to grants. The 2003 budget will be amended as additional funds are received. **Employee Benefits** reflects higher medical premiums and costs for retirement plans. **Interfund Transfers** reflects a decreased interdepartmental charge from the Pure Waters Division of the Department of Environmental Services for lab tests.

**Environmental Health Fees** have been increased for 2003. Additional changes include a proposal to assess fees for previously exempt governmental and charitable non-profit institutions. Fees would be 50% of the standard fee and would only be charged to agencies with annual operating budgets over \$50,000 so that small governmental and charitable non-profit organizations would continue to be exempt.

The 2003 Adopted Budget reflects amendments made by the County Legislature. These changes are described in the Legislative Action section of the Budget document.

# HEALTH - ENVIRONMENTAL HEALTH

## 2003 FEES AND CHARGES

<u>Item</u>	<u>2002 Fee</u>	<u>2003 Fee</u>
<b><u>ENVIRONMENTAL AUDIT FILE REVIEW</u></b>	\$40	N/A
<b><u>INSTITUTIONS</u></b>		
Local Nursery Schools	\$74	\$78
Day Care Centers		
Capacity 0-25	\$70	\$74
Capacity 26-50	\$105	\$110
Capacity 51-100	\$142	\$150
Capacity 101-150	\$207	\$217
Capacity 151 plus	\$276	\$290
<b><u>FOOD SERVICE ESTABLISHMENTS</u></b>		
Schools and Colleges	\$100	\$325
Proprietary Homes	\$100	\$150
Restaurants		
Restaurant Capacity 0-25	\$107	\$150
Restaurant Capacity 26-50	\$142	\$200
Restaurant Capacity 51 plus	\$213	\$325
Bakeries, Commissary & Mobile Units, Delicatessens & Caterers	\$142	\$200
Temporary Food Service Establishments-Per Booth/Site	\$32	\$34
Applications less than 10 days prior to event	\$43	\$45
Plan Review	\$44	\$45
Vending Machines-# of Units <sup>1</sup>		
1-50	\$74	N/A
51-100	\$112	N/A
101-200	\$149	N/A
201-300	\$187	N/A
301-400	\$223	N/A
401-500	\$260	N/A
501 plus	\$298	N/A
Food Worker Training		
Registration	\$16	\$20
Short Course Plus Registration	\$63	\$85
Text Books	\$8	\$10
Refresher Course	\$26	\$40
<b><u>CAMPS AND RECREATION</u></b>		
Motels & Hotels-# of Units		
5-9	\$100	\$150
10-20	\$142	\$200
21-50	\$202	\$250
51-100	\$284	\$350
101 plus	\$383	\$500
Plan Review	\$225	\$250
Mass Gatherings	\$735	\$775

<u>Item</u>	<u>2002 Fee</u>	<u>2003 Fee</u>
<b><u>COMMUNITY SANITATION</u></b>		
Mobile Home Parks		
Base Fee	\$276	\$290
Site Fee (per site)	\$2	\$2
Site Plan Review	\$149	\$156
Travel Trailer Parks-# of Sites		
1-50	\$112	\$118
50 plus	\$225	\$236
<b><u>HOUSING HYGIENE</u></b>		
Labor Camps - Capacity		
0-14	\$42	\$44
15-30	\$89	\$94
31-50	\$129	\$135
51 plus	\$174	\$183
<b><u>WATER SUPPLY</u></b>		
Bottled Water Inspection	\$183	\$192
Bottled Water Vending Machine (Per Unit)	\$124	\$130
Water Treatment Plant Operator Certification	\$47	\$50
Cross Connection Control		
Plan Review	\$225	\$236
Revised Plan	\$77	\$81
Single Family Residence	N/A	N/A
Non-Community Water Supply		
Inspection	\$183	\$192
Plan Review	\$183	\$192
Community Water Supply Inspections		
Class 1	\$33,653	\$33,335
Class 2	\$5,904	\$6,200
Class 3	\$2,953	\$3,100
Class 4	\$979	\$1,028
Class 5	\$171	\$180
Water Main Plan Review	\$183	\$192
Water Main Revised Plan	\$77	\$81
New Main Samples	\$47	\$49
Agriculture & Markets Samples	\$47	\$49
Private Water Samples	\$26	\$27
Private Well Chemical Samples	\$37	\$39
New Main Oversight Sampling	\$28	\$29
Swimming Pools		
Annual Permit-Indoor	\$365	\$383
Annual Permit-Outdoor	\$183	\$192
Plan Review-New	\$183	\$192
Plan Review-Renovation	\$91	\$95
Revised Plan	\$77	\$81
Wading Pool	\$91	\$95
Whirlpools		
Annual Permit-Indoor	\$365	\$388
Annual Permit-Outdoor	\$183	\$192
Plan Review-New	\$183	\$192

<u>Item</u>	<u>2002 Fee</u>	<u>2003 Fee</u>
Plan Review-Renovation	\$91	\$95
Revised Plan	\$77	\$81
Annual Permit Outdoor	\$183	\$192
Bathing Beaches		
Annual Fee-5,000 Sq. Ft. or less	\$77	\$81
Annual Fee-5,001 plus Sq. Ft.	\$154	\$162
Plan Review-5,000 Sq. Ft. or less	\$154	\$162
Plan Review-5,001 plus Sq. Ft.	\$225	\$236
Realty Subdivision/Public Utilities		
Plan Review-Per Lot (includes \$25 for State Filing License)	\$77	\$81
Revised Plan Review	\$77	\$81
Plan Review Involving Pump Station	\$225	\$236
Revised with Pump Station	\$77	\$81
Commercial Sewage		
Annual Inspection without Sampling	\$124	\$130
Annual Inspection with Sampling	\$183	\$192
Plan Review 1st Lot	\$272	\$285
Each Additional Lot	\$189	\$198
Construction Inspection	\$272	\$285
Commercial Sewage Revised Plan	\$77	\$81
Sewer Extension (Non-Subdivision)		
Plan Review	\$183	\$192
Revised Plan	\$77	\$81
Plan Review with Pump Station	\$406	\$426
Revised Plan with Pump Station	\$77	\$81
Individual On-Site Sewage Disposal (ISD)		
Plan Review-Simple (Per Lot)	\$89	\$93
Plan Review-Complex (First Lot)	\$247	\$259
Each Additional Lot	\$172	\$181
Revised Plan	\$89	\$93
ISD Systems Inspections		
Plan Review (Simple)	\$124	\$130
Plan Review (Complex)	\$247	\$259
Repairs	\$149	\$156
Field Testing (Per Lot)	\$65	\$68
Installers Annual Registration	\$47	\$49
ISD Realty Subdivision		
First Lot	\$270	\$283
Each Additional Lot	\$202	\$212
On Site Sewage Design Manual	\$26	\$27
Lead Screening <sup>2</sup>	\$26	\$27

1) New York State Department of Health no longer requires separate permits for food vending machines.

2) The lead screening fee will be waived for families with income less than 200% of the federal poverty level, and is based on a sliding scale for income between 201% through 350% of the federal poverty level, as determined by family size.

**LATE PAYMENT FEE:**

In the event the payment of any fee is not made within 30 days of the invoice date, the following late payment fee schedule will apply and be added to the original fee due:

<b><u>TIME PERIOD</u></b>	<b><u>ADDITIONAL CHARGE</u></b>
1. Payment Within 30 Days of Invoice Date	No Additional Fee
2. Payment Within 31-60 Days of Invoice Date	1.5% of Original Fee
3. Payment Within 61-90 Days of Invoice Date	3.0% of Original Fee
4. Payment After 90 Days of Invoice Date	3.0% of Original Fee Plus 1.5% Per Month or Part Thereof for any Time after 90 Days



<b><u>SECTION DESCRIPTIONS</u></b>	<b><u>2002</u></b>	<b><u>2003</u></b>
<b>Environmental Health Administration (3501)</b>	<b>\$2,106,767</b>	<b>\$1,420,234</b>
This section is responsible for program administration, budget control, staff development and planning. Additionally, the Administrative section provides consultation and technical assistance to private groups and local governments concerning environmental matters and serves as the Records Access Office for all Freedom of Information requests directed to the Monroe County Department of Health.		
<b>Environmental Management Council (3503)</b>	<b>\$195,903</b>	<b>\$0</b>
The Environmental Management Council (EMC) is a 39-member citizen group that advises the County Executive and the County Legislature on matters affecting the environment of Monroe County. The council operates within a committee structure where citizens have the opportunity to research environmental issues and to provide their volunteer expertise and advice to the county.		
The EMC fosters environmental protection by advising and informing the government and community on the conservation, protection and use of the natural environment and by recommending and implementing solutions to environmental issues. Outcome measures include the percent of environmentally sensitive sites that are preserved or protected. Staff support for this function has been transferred to Environmental Quality Planning (3514) for 2003.		
<b>Water Supply and Swimming Pools (3505)</b>	<b>\$552,329</b>	<b>\$550,714</b>
The Water Supply and Swimming Pools section evaluates and monitors public water supplies, swimming pools, bathing beaches and commercial sewage disposal systems. The staff also reviews and approves plans for realty subdivision utilities, water main and sewer extensions, swimming pools and cross connection prevention devices, and it responds to and investigates complaints concerning water quality.		
<b>Water Supply Enhancement Grant (3506)</b>	<b>\$188,443</b>	<b>\$172,469</b>
This grant provides the Water Supply Program with resources needed to increase surveillance of drinking water through sampling, inspection of public facilities and investigation of complaints for public and private water systems.		
<b>Waste Water/Residential Waste Management (3510)</b>	<b>\$432,837</b>	<b>\$431,988</b>
This program deals with the on-site disposal of sewage on residential properties, subdivisions or individual lots. Staff perform site evaluation, plan review, construction inspection and any necessary complaint response.		
<b>Environmental Quality Planning (3514)</b>	<b>\$328,620</b>	<b>\$325,067</b>
The goal of this program is to improve and protect the quality of the environment in Monroe County. Staff included in this section support the Environmental Management Council (see 3503) and the Water Education Collaborative. This program also supports the Water Quality Coordination Committee, Water Quality Management Agency, Ontario Beach Monitoring, Stormwater Coalition and Irondequoit Creek Watershed Collaboration.		
<b>Temporary Residences and Institutions (3515)</b>	<b>\$258,791</b>	<b>\$300,595</b>
Migrant labor camps, children's camps, day care centers, temporary residences and mobile home parks are inspected, and permits issued where required, to ensure housing and commercial sanitation standards are followed. Violations are recorded and enforcement actions are taken to correct any deficiencies. Additionally, this section also handles complaint response for smoking violations at work sites and public places and the enforcement of New York's Adolescent Tobacco Use Prevention Act.		
<b>Food Protection Service (3520)</b>	<b>\$571,758</b>	<b>\$608,031</b>
The goal of this program is to reduce the incidence of foodborne illness through activities which eliminate or decrease significant public health hazards and improve sanitary conditions in food service establishments. Outcome measures include the number of confirmed outbreaks/cases of foodborne illness in regulated facilities per year.		

	<u>2002</u>	<u>2003</u>
<b>Food Worker Certification Program (3521)</b>	<b>\$117,293</b>	<b>\$127,409</b>

This food worker certification program is designed to ensure that there is at least one certified food handler present at food service establishments to oversee the food handling practices of employees. It is a mandatory program for all new restaurants, temporary food establishments, food push carts serving potentially hazardous foods and those establishments in enforcement actions.

<b>Sanitation, Housing and Rodent Control (3525)</b>	<b>\$507,201</b>	<b>\$567,766</b>
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The General Sanitation and Housing section investigates complaints and initiates actions to ensure housing and commercial sanitation violations are corrected. Additionally, this section responds to animal bite complaints, and if required, has samples analyzed for rabies. Rabies clinics for household pets are also conducted annually. Rabies and animal bite activities have significantly increased in Monroe County since the arrival of raccoon rabies. Rodent complaints are also investigated and rodent bait packs are provided to the Department of Environmental Services for baiting the combined sewer catch basins in the City of Rochester.

<b>West Nile Virus Control (3528)</b>	<b>\$132,259</b>	<b>\$21,547</b>
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In 2000 the West Nile Virus (WNV) spread to western New York counties. In 2003, the Health Department will continue surveillance, initiate additional prevention activities as necessary and continue the implementation of a countywide communications plan to promote citizen awareness and involvement. The goal of this program is to protect Monroe County residents from the threat of WNV by using risk reduction, including education, outreach, breeding habitat reduction and larviciding. Outcome measures include the rate of illness related to WNV/100,000. The 2002 amended budget included a grant to fund surveillance and professional education activities related to WNV in Monroe County.

<b>Environmental Quality Monitoring and Reporting (3535)</b>	<b>\$586,144</b>	<b>\$0</b>
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The goal of this program is to design and execute strategic environmental monitoring plans in order to assist public planning and actions, and to assess progress toward improvements in the quality of Monroe County water resources. Interpretive reports are supplied to customers such as the Monroe County Health Department food, water and recreation programs and the Monroe County Water Quality Management Agency. Outcome measures include; the water quality of Irondequoit Bay, the removal efficiency of phosphorus in the Empire wetlands, and the rate of accuracy in predicting the need to close Ontario Beach. For 2003, staff support for this function was transferred to Environmental Quality Planning (3514).

<b>Landfill Monitoring Programs (3540)</b>	<b>\$125,076</b>	<b>\$0</b>
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This section collects all environmental monitoring samples required by the New York State Department of Environmental Conservation Part 360 permit for the site. In conjunction with the county's privatization of the Mill Seat landfill operation, a contract for monitoring will revert to trash haulers.

<b>Indoor Air and Toxics Control (3545)</b>	<b>\$482,997</b>	<b>\$386,990</b>
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The goal of this program is to minimize health impacts and environmental concerns related to indoor and outdoor air quality, releases of hazardous materials and exposure to toxic substances by providing information, guidance and incident evaluations for Monroe County residents. Outcome measures include the percent of inquiries that are satisfactorily resolved and that do not require follow-up activities or interventions.

<b>Lead Programs-County Support (3557)</b>	<b>\$164,831</b>	<b>\$106,721</b>
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This section includes county funding in order to screen children for possible lead poisoning and ensure that medical and environmental follow-up occurs as required. Supplemental grant funding is represented within the Child and Family Health Grant (058-1700). The goal of this program is to protect young children (0-6) from exposure to lead hazards by leading and providing lead activities within the county; serving as a resource for current information; educating health professionals and the community at large; providing case management and ensuring professional adherence to lead regulations. Outcome measures for this program include the percent of children screened who have a confirmed elevated blood lead level.

## **Performance Measures**

	<b>Actual 2001</b>	<b>Est. 2002</b>	<b>Est. 2003</b>
Environmental Health Administration			
Number of Administrative Hearings	193	200	200
Number of Director's Hearing Notices	5	15	15
Water Supply/Swimming Pools			
Community Water Supply Site Inspections	1,682	1,700	1,700
Pool/Spa/Bathing Beach Site Inspections	640	620	620
Community Water Supply Plan Approvals	95	100	100
Cross Connection Control Plan Approvals	190	150	150
Community Water Supply Complaints and Service Requests	2,221	2,100	2,100
Cross Connection Control Complaints and Service Requests	1,221	1,300	1,300
Individual Water Supply Complaints and Service Requests	673	750	750
Pool/Bathing Beach Complaints and Service Requests	673	700	700
% of Complaints Investigated within 48 Hours	100%	100%	100%
Waste Water Management			
Individual Sewage Disposal Site Inspections/Field Visits	1,498	1,350	1,350
Realty Subdivision Site Inspections/Field Visits	1,342	1,100	1,100
% of Systems for New Homes Operating without Failure for 1 Year after Installation	99.5%	99%	99%
Individual Sewage Disposal Plan Approvals	368	325	325
Individual Sewage Disposal Complaint and Service Requests	5,106	4,000	4,000
Residential Subdivision Complaint and Service Requests	585	575	575
% of Complaints Investigated within 48 Hours	100%	100%	100%
ISD site and construction inspections	1,499	1,350	1,350
Food Protection			
Number of Food Service Permits Issued	3,818	3,675	3,675
Percent of Inspections with Public Health Hazards	26.7%	25%	25%
Number of Food Workers Certified	1,421	1,350	1,350
General Sanitation			
Number of Individuals Receiving Post-Exposure Treatment	196	200	200
Rabies Immunizations (Cat/Dog)	3,082	3,500	3,500
Indoor Air/Toxics Control			
Hazardous Material Incidents	864	600	600
Service Requests	2,177	2,000	2,000
% of Air Quality -Toxics Control Service Requests that are Satisfactorily Resolved with no Follow-up/Interventions	88%	90%	90%
% of Follow-up Inspections Scheduled or Remediations Planned within 48 Hours	99%	100%	100%
Tobacco Enforcement Program			
Number of Sales Compliance Checks	1,019	1,100	1,100
% of Sales Compliance Checks where Minors are Allowed to Buy Tobacco Products	12%	12%	12%
Number of Enforcement Actions	152	140	140
Lead Poison Control			
Children Screened for Lead Poisoning	10,453	12,000	12,000
Number of Residences Inspected for Lead Hazards	147	160	160
Percent of children ages 0-6 with confirmed blood levels greater than or equal to 20 micrograms/deciliter	.45%	.45%	.45%

## **STAFF**

<b><u>Total</u></b>	<b><u>Title</u></b> <b>Full Time</b>	<b><u>Group</u></b>
1	Medical Examiner	33
1	County Health Director	30
1	Deputy Medical Examiner	30
1	Deputy County Health Director	28
1	Chief Toxicologist	25
1	Principal Public Health Engineer	22
1	Associate Public Health Engineer	20
1	Manager of Health Administration	20
1	Manager of Maternal Child Health Services	20
1	Principal Public Health Sanitarian	19
1	Assistant Administrator Patient Services	18
1	Clinic Services Administrator	18
3	Senior Public Health Engineer Grade 2	18
3	Associate Public Health Sanitarian	17
1	EMS Administrator	17
1	School Health Programs Coordinator	17
1	Senior Planner	17
1	AIDS Coordinator	15
1	Chief Medical Investigator	15
1	Early Intervention Program Coordinator	15
1	Environmental Health Project Analyst	15
2	Health Services Coordinator	15
1	Senior Administrative Analyst	15
1	Senior Public Health Educator	15
12	Senior Public Health Sanitarian	15
1	Senior Research Analyst	15
1	Senior Technical Coordinator	15
1	Supervising Public Health Nurse	15
1	Toxicology Laboratory Supervisor	15
1	Water Education Collaborative Coordinator	15
2	Assistant Chief Medical Investigator	14
1	Supervising Nutritionist	14
1	Assistant Medical Examiner Technician	13
8	Assistant Supervising Public Health Nurse	13
1	Deputy Registrar-Vital Statistics	13
1	Early Intervention Services Supervisor	13
10	Nutritionist	13
1	Supervising Public Health Representative	13
1	Tuberculosis Outreach Service Coordinator	13
4	Data Manager	12
1	Human Resources Assistant	12

<u>Total</u>	<u>Title</u>	<u>Group</u>
1	Nursing Clerical Supervisor	12
3	Public Health Educator	12
31	Public Health Nurse	12
1	Public Health Representative	12
31	Public Health Sanitarian	12
2	Senior Medical Investigator	12
1	Toxicologist I	12
1	Pediatric Nurse Specialist	11
2	Diener	11
11	Registered Nurse	11
4	Clerk Grade 1	10
1	Community Health Assistant	10
1	Disease Control Program Assistant	10
5	Medical Investigator	10
10	Licensed Practical Nurse	38
2	Assistant Public Health Representative	9
1	Confidential Secretary to Medical Examiner	9
1	Stock Control Clerk	8
1	Toxicology Technician	8
1	Working Foreman	8
4	Clerk Grade 2	7
7	Clerk Grade 2 with Typing	7
2	Audiometric Aide	6
2	Forensic Attendant	6
5	Clerk Grade 3	5
21	Clerk Grade 3 with Typing	5
2	Nutrition Assistant	5
1	Senior Community Health Worker	5
16	Community Health Worker	3
1	Laborer Light	3
33	Public Health Nurse Aide	3
1	Public Health Nurse Aide-Bil.	3
2	Clerk Typist	2
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285	<b>Total Full Time</b>	
	<b>Part Time</b>	
1	Nutritionist	13
8	Public Health Nurse	12
2	Public Health Sanitarian	12
1	Toxicologist I	12
1	Registered Nurse	11
4	Medical Investigator, Part Time	9
1	Clerk Grade 2	7
4	Forensic Attendant	6

<b><u>Total</u></b>	<b><u>Title</u></b>	<b><u>Group</u></b>
3	Clerk 3 with Typing	5
1	Data Entry Operator	5
1	Community Health Worker	3
4	Public Health Nurse Aide	3
3	Clerk Typist	2
5	EMS Instructor, Part Time	Hourly
6	Environmental Lab Aide, Seasonal	Hourly
1	Physician - A	Hourly
1	Student Governmental Trainee	Hourly
<hr/> 47	<b>Total Part Time</b>	
<hr/> 332	<b>Total 2003</b>	